

Program B: Instructional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program B: Instructional Services Program

1. (KEY) To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan or Individual Transitional Plan (ITP) objectives.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program: To have 95% of the school's students achieve at least 70% of their annual IEP objectives by 2003.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students achieving 70% of their annual IEP objectives	100%	100%	100%	100%	100%	100%
K	Number of students achieving 70% of their annual IEP objectives	48	48	48	48	48	48
K	Number of students having an IEP	48	48	48	48	48	48
S	Number of students served with an ITP	36	36	36	36	36	36
S	Instructional Services Program cost per student	33,339	35,263	38,396	38,396 ¹	39,707	37,903

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2. (KEY) To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 2 of the Instructional Services Program: To have 70% of students exiting from the Instructional services Program enter the Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	2	1	1	1	2	2
K	Number of students exiting high school through graduation	2	1	1	1	1	1

FY 2002-2003 PROGRAM PERFORMANCE FORM

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AGENCY ID: 19-655 Louisiana Special Education Center

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student enrollment (regular term)	78	78	77	77	76
Student/classroom teacher ratio	5.2:1	5.2:1	5.1:1	5.1:1	5.1:1
Instructional Services Program percentage of total budget	25.6%	31.2%	32.3%	32.1%	37.8%
Number of classroom teachers	15	15	15	15	15
Graduation - Diplomas	Not available	Not available	0	0	0
Graduation - Certificate	Not available	Not available	5	6	1